

CITY OF DETROIT
General Fund Appropriation History

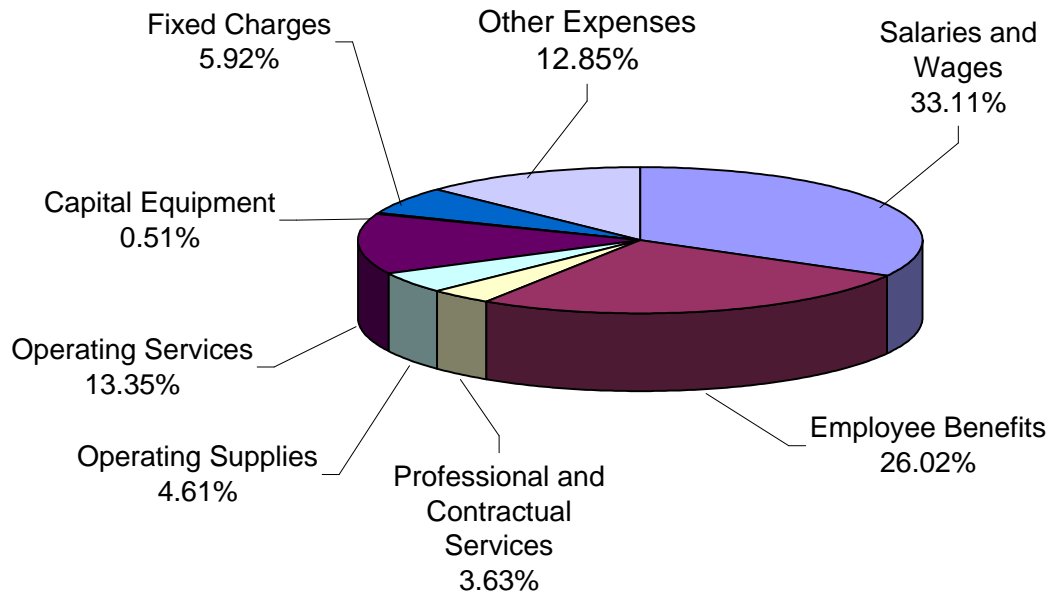
	2007-08 Recommended	2006-07 Budget	2005-06 Budget	2004-05 Budget
GENERAL CITY AGENCIES				
EXECUTIVE AGENCIES				
Arts.....	\$0	\$0	\$0	\$0
Budget.....	2,834,834	2,752,101	2,684,088	3,355,110
Civic Center.....	18,528,020	13,521,503	21,943,715	26,142,976
Communication and Creative Services.....	0	0	0	2,971,190
Consumer Affairs.....	0	0	1,054,989	1,306,180
Department of Culture, Arts and Tourism.....	0	0	0	1,333,616
Department of Public Works.....	14,786,381	120,628,362	125,372,593	174,618,832
Detroit Workforce Development Department.....	2,000	2,000	2,000	2,000
Environmental Affairs.....	4,332,928	4,432,854	1,951,726	2,278,559
Finance.....	37,035,910	34,033,935	34,568,613	46,229,773
Fire.....	184,801,899	170,833,522	162,870,431	205,434,197
Department of Health and Wellness Promotion.....	27,588,672	27,693,780	32,012,683	41,569,689
Historical.....	0	0	2,036,181	3,255,865
Human Resources.....	22,569,697	21,396,446	22,510,186	31,894,667
Human Rights.....	1,678,927	874,029	812,897	2,193,726
Human Services.....	250,000	250,000	0	1,296,760
Information Technology Services.....	23,166,537	20,521,010	23,944,504	29,238,454
Law.....	22,664,898	21,994,741	18,226,547	25,269,165
Mayor's Office.....	12,043,031	11,596,581	6,372,540	10,510,110
Planning & Development.....	6,922,322	7,010,429	7,490,300	10,949,632
Police.....	425,092,068	394,799,994	337,093,667	470,875,916
Public Lighting.....	62,639,832	63,468,819	67,487,351	61,463,435
Recreation.....	28,807,810	17,767,981	32,740,750	46,710,581
Senior Citizens.....	0	0	1,184,049	1,192,709
Zoological Institute.....	0	0	11,250,584	13,699,738
Department of Administrative Hearings.....	2,199,607	2,233,976	2,535,851	2,321,167
Office of Homeland Security.....	592,038	431,279	0	730,254
General Services.....	67,215,677	59,264,018	0	0
LEGISLATIVE AGENCIES				
Auditor General.....	3,090,670	3,002,162	2,357,775	3,095,475
Board of Zoning Appeals.....	854,555	843,651	706,709	904,120
City Council.....	14,765,596	14,925,359	12,677,672	16,905,373
Ombudsman.....	1,091,707	1,014,957	818,870	1,451,687
City Clerk.....	3,689,652	3,860,724	3,676,246	4,350,957
Election Commission.....	11,203,717	8,246,335	10,136,131	10,914,277
JUDICIAL AGENCY				
36th District Court.....	44,746,533	42,749,612	42,958,202	49,354,273
OTHER AGENCIES				
Non-Departmental.....	361,832,592	365,123,055	401,455,216	274,093,102
TOTAL GENERAL CITY AGENCIES.....	1,407,028,110	1,435,273,215	1,390,933,066	1,577,913,565
Debt Service Fund.....	0	0	0	0
ENTERPRISE AGENCIES				
Airport.....	0	0	0	0
Buildings & Safety.....	0	0	0	0
Department of Transportation.....	0	0	0	0
Municipal Parking.....	9,594,828	9,323,596	9,456,557	9,592,212
D.W.S.D.- Water Supply.....	0	0	0	0
D.W.S.D.- Sewage Disposal.....	0	0	0	0
Library.....	0	0	0	0
TOTAL ENTERPRISE AGENCIES.....	9,594,828	9,323,596	9,456,557	9,592,212
GRAND TOTAL.....	\$1,416,622,938	\$1,444,596,811	\$1,400,389,623	\$1,587,505,777

Source: Redbook

CITY OF DETROIT
SUMMARY OF 2007-2008 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT GENERAL FUND

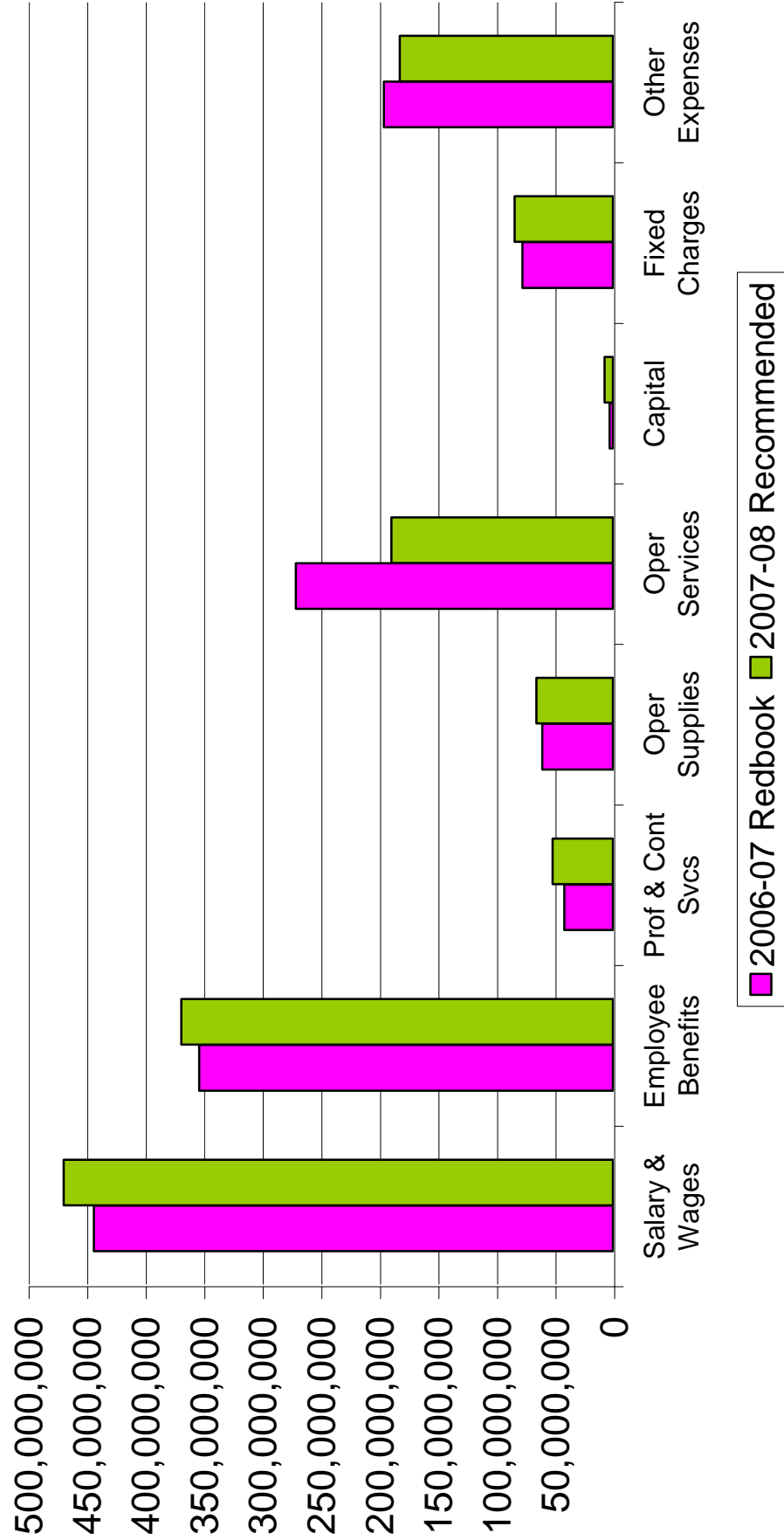
	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 Budget Department.....	\$1,522,178	\$1,007,733	\$5,000	\$90,960	\$197,097	8,786	.....	\$3,080	\$2,834,834
A14000 Civic Center	1,689,179	1,111,293	3,809,057	26,000	8,378,584	.....	3,095,907	418,000	18,528,020
A19000 Department of Public Works	7,214,999	4,717,403	368,500	79,882	2,361,778	14,290	.....	29,529	14,786,381
A21000 Detroit Workforce Development Department.....	.....	.....	.....	.....	2,000	.....	.....	.....	2,000
A23000 Environmental Affairs Department.....	2,235,040	1,492,871	244,000	93,856	254,077	8,000	.....	5,084	4,332,928
A24000 Finance Department.....	15,928,201	10,628,306	3,953,749	539,859	5,610,842	21,500	45,683	307,770	37,035,910
A24000 Fire Department.....	94,011,457	78,984,283	3,203,622	2,037,815	4,752,151	101,675	8,966	1,701,930	184,801,899
A25000 Dept of Health and Wellness Promotion.....	10,749,186	7,166,183	2,773,855	2,002,806	3,376,892	62,748	79,002	1,378,000	27,588,672
A28000 Human Resources Department.....	11,940,697	7,928,705	1,003,973	79,447	1,370,532	76,507	2,174	167,662	22,569,697
A29000 Human Rights Department.....	855,980	561,513	100,000	9,900	143,360	.....	2,174	6,000	1,678,927
A30000 Human Services Department.....	.....	.....	250,000	.....	.....	.....	.....	.....	250,000
A31000 Information Technology Services Department.....	5,341,276	3,545,872	2,032,574	6,996,531	4,786,311	432,241	.....	31,732	23,166,537
A32000 Law Department.....	10,237,425	6,746,480	2,565,234	409,456	2,578,803	87,500	.....	40,000	22,664,898
A33000 Mayor's Office.....	5,683,306	3,740,397	185,500	254,096	1,387,021	55,000	10,623	727,088	12,043,031
A36000 Planning & Development Department.....	1,418,584	947,727	276,740	200,000	207,817	50,000	.....	3,821,454	6,922,322
A37000 Police Department.....	215,977,061	183,811,443	5,594,297	4,382,859	12,066,276	1,258,650	169,919	1,834,363	425,092,068
A38000 Public Lighting Department.....	12,455,785	8,221,176	252,330	33,420,000	8,409,659	182,170	.....	(301,288)	62,639,832
A39000 Recreation Department.....	9,274,266	5,427,170	130,217	8,746,982	4,403,925	5,000	.....	200,000	28,807,810
A45000 Department of Administrative Hearings.....	365,811	241,803	1,298,460	10,000	278,533	.....	.....	.....	2,199,607
A46000 Detroit Office of Homeland Security.....	345,512	229,326	.....	10,600	6,600	.....	.....	.....	592,038
A47000 General Services.....	24,925,545	16,007,358	8,763,618	13,100,246	3,000,999	300,798	.....	1,117,113	67,215,677
LEGISLATIVE AGENCIES									
A50000 Auditor General.....	1,316,067	864,170	722,000	26,453	127,505	.....	.....	34,475	3,090,670
A51000 Board of Zoning Appeals.....	398,801	266,415	105,500	3,000	74,889	.....	.....	5,950	854,555
A52000 City Council.....	7,014,929	4,631,837	1,489,033	173,542	1,309,668	88,281	46,190	12,116	14,765,596
A53000 Onbudgetperson.....	568,580	371,570	50,000	3,000	86,371	2,208	778	9,200	1,091,707
A70000 City Clerk.....	1,399,254	930,263	.....	40,000	1,290,135	.....	.....	30,000	3,689,652
A71000 Department of Elections.....	2,894,564	1,855,376	4,719,592	184,617	1,541,208	500	.....	7,860	11,203,717
JUDICIAL AGENCY									
A60000 38th District Court.....	18,019,461	12,905,464	2,161,050	500,000	10,206,985	67,000	.....	886,573	44,746,533
OTHER AGENCIES									
A35000 Non-Departmental.....	3,068,214	2,769,168	839,588	307,798	105,372,473	.....	80,436,893	169,038,458	361,832,592
TOTAL GENERAL CITY AGENCIES.....	\$466,851,358	\$367,111,805	\$47,392,022	\$65,112,940	\$187,925,548	\$7,223,979	\$83,898,309	\$181,512,149	\$1,407,028,110
A18000 Debt Service.....	.....	.....	.....	.....	.....	.....	.....	.....	0
ENTERPRISE AGENCIES									
A10000 Airport.....	.....	.....	.....	.....	.....	0	.....	.....	0
A13000 Buildings and Safety Engineering Department.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A20000 Department of Transportation.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A34000 Municipal Parking Department.....	2,194,736	1,462,378	4,073,300	137,406	1,239,741	25,580	.....	461,687	9,594,828
A41000 Water Department.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A42000 Sewerage Department.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A72000 Library.....	.....	.....	.....	.....	.....	.....	.....	.....	0
TOTAL ENTERPRISE AGENCIES.....	\$2,194,736	\$1,462,378	\$4,073,300	\$137,406	\$1,239,741	\$25,580	\$0	\$461,687	\$9,594,828
GRAND TOTAL.....	\$469,046,094	\$368,574,183	\$51,465,322	\$65,250,346	\$189,165,289	\$7,249,559	\$83,898,309	\$181,973,836	\$1,416,622,938

CITY OF DETROIT
Summary of 2007-2008 Mayor's Recommended Budget
Appropriations by Major Object General Fund



MAJOR OBJECT	AMOUNT
Salaries and Wages	\$469,046,094
Employee Benefits	368,574,183
Professional and Contractual Services	51,465,322
Operating Supplies	65,250,346
Operating Services	189,165,289
Capital Equipment	7,249,559
Fixed Charges	83,898,309
Other Expenses	181,973,836
TOTAL	\$1,416,622,938

City of Detroit
Major Expenditure Objects - General Fund
Comparison of 2006 - 07 Redbook to 2007 - 08 Recommended



BUDGET STABILIZATION FUND HISTORY			
	Deposits	Withdrawals	Fund Balance on June 30
1990-91		53,894,025	22,134,628
1991-92		22,134,628	0
1992-93			0
1993-94			0
1994-95			0
1995-96	9,988,324		9,988,324
1996-97	9,219,027		19,207,351
1997-98	6,209,081		25,416,432
1998-99	6,690,030		32,106,462
1999-00	827,937		32,934,399
2000-01	1,150,987		34,085,386
2001-02	0	26,395,130	7,690,256
2002-03	777,797		8,468,053
2003-04		8,468,053	0
2004-05	0	0	0
2005-06 (est)	0	0	0
2006-07 (est)	0	0	0
2007-08 (bud)	0	0	0

GENERAL FUND SURPLUS/(DEFICIT) HISTORY				
Fiscal Year	Total Expenditures	Final Operating Results		Surplus/(Deficit) As a Percent of Total Expenditures
		Surplus	Deficit	
1990-91	1,187,721,203		105,928,296	-8.92%
1991-92	1,151,648,623		106,089,304	-9.21%
1992-93	1,066,685,029		26,203,862	-2.46%
1993-94	1,431,169,479		53,388,747	-3.73%
1994-95	1,140,795,935	19,976,648		1.75%
1995-96	1,448,326,141	18,430,053		1.27%
1996-97	1,322,693,636	12,418,161		0.94%
1997-98	1,406,349,518	13,380,061		0.95%
1998-99	1,438,235,097	1,655,874		0.12%
1999-00	1,511,077,783	2,301,976		0.15%
2000-01	1,488,739,205		26,395,130	-1.77%
2001-02	1,576,041,291	1,555,594		.10%
2002-03	1,601,368,138		69,063,211	-4.31%
2003-04	1,577,561,963		95,032,523	-6.02%
2004-05	1,587,505,777		155,404,035	-9.79%
2005-06 (unaudited)	1,362,827,729		155,588,100	-11.42%
2006-07 (est)	1,306,274,117		30,622,889	-80.32%
2007-08 (bud)	1,416,622,938	N/A	N/A	N/A

**CITY OF DETROIT
GENERAL FUND POSITIONS ONLY**

	2006-07	2007-08	
	Budget	Recom Budget	Var
General City Agencies			
24 Fire-Civilian (EMS)	308	308	0
24 Fire-Uniform	1,170	1171	1
37 Police-Uniform	3,216	3318	102
Uniform Total	4,694	4,797	103
12 Budget	23	23	0
13 Buildings and Safety Engineering	0	0	0
14 Civic Center	32	36	4
15 Communications & Creative Services	0	0	0
16 Consumer Affairs	0	0	0
17 Cultural Affairs	0	0	0
19 Department of Public Works	455	454	(1)
22 Environmental Affairs	57	56	(1)
23 Finance	333	351	18
24 Fire	58	56	(2)
25 Health	277	274	(3)
26 Historical	0	0	0
28 Human Resources	261	268	7
29 Human Rights	7	17	10
30 Human Services	0	0	0
31 Information & Technology Services	117	109	(8)
32 Law	139	142	3
33 Mayor's Office	100	104	4
36 Planning & Development	32	31	(1)
37 Police-Civilian	378	378	0
38 Public Lighting	227	216	(11)
39 Recreation	199	194	(5)
40 Senior Citizens	0	0	0
43 Youth	0	0	0
44 Zoological Institute	0	0	0
45 Dept of Administrative Hearings	6	6	0
46 Detroit Office of Homeland Security	4	5	1
47 General Services Department	628	676	48
50 Auditor General	23	23	0
51 Board of Zoning Appeals	6	6	0
52 City Council	104	104	0
53 Ombudsperson	7	7	0
70 City Clerk	29	29	0
71 Department of Elections	72	72	0
60 36th District Court	392	392	0
35 Non-Departmental	14	24	10
10 Airport	8	8	0
20 Department of Transportation	1,533	1512	(21)
34 Municipal Parking	65	64	(1)
General Fund Total	5,586	5,637	51
Grand Total	10,280	10,434	154

General Fund and General Grants
Statement of Revenue, Expenditures and Changes in Fund Balance

	2007-08 Recommended	2006-07 Estimate	2006-07 Budget	2005-06 Unaudited
Fund Balance at Beginning of Year.....		(155,404,035)		
Revenues:				
Taxes, Assessment, Interest and Penalties.....	728,250,545	705,369,904	694,746,903	706,612,523
Licenses, Permits, and Inspection Charges.....	11,695,653	8,932,772	9,275,708	7,141,325
Shared Taxes.....	275,778,856	275,803,136	283,938,683	280,818,221
Grants.....	0	--	--	75,989,315
Sales and Charges for Services.....	217,745,672	258,374,570	257,836,427	189,722,289
Ordinance Fines.....	28,512,018	29,746,400	29,746,400	19,098,767
Revenues from Use of Assets.....	29,222,232	110,938,497	44,600,358	27,426,524
Other Revenues.....	36,692,336	32,148,742	34,731,128	126,661,934
Total Revenues.....	1,327,897,312	1,421,314,021	1,354,875,607	1,433,470,898
Other Financing Sources:				
Proceeds from Bonds, Notes, and Loans-Net.....				
Transfers:				
Special Revenue Fund.....	25,074,437	89,754,465	24,754,465	11,581,409
Capital Projects Fund.....				1,199,500
Trust and Agency Funds.....				
Enterprise Funds.....	11,557,283	12,061,609	12,061,609	28,000,000
Proceeds of Capital Leases.....				34,892,659
Budget Stabilization Reserve.....				
Component Units.....	52,093,906	52,905,130	52,905,130	
Total Other Financing Sources.....	88,725,626	93,891,574	89,721,204	75,673,568
Total Revenues and Other Financing Sources.....	1,416,622,938	1,515,205,595	1,444,596,811	1,509,144,466
Expenditures:				
Public Protection:				
Consumer Affairs.....	0	--	--	1,037,499
Fire.....	184,747,933	172,578,282	170,788,522	190,386,916
Human Rights.....	1,676,753	916,374	865,259	968,856
Ombudsman.....	1,090,929	1,011,559	1,011,559	1,012,021
Parking Enforcement.....	9,594,828	8,743,596	9,323,596	8,172,461
Police.....	424,148,182	396,660,519	392,766,307	418,600,460
36th District Court.....	44,746,533	43,419,612	42,749,612	836,470
Office of Homeland Security.....	592,038	549,224	431,279	45,236,275
Total Public Protection.....	666,597,196	623,879,166	617,936,134	666,250,958
Department of Health and Wellness Promotion.....	26,189,670	23,963,913	26,212,377	94,722,272
Recreation and Culture:				
Recreation.....	28,807,810	20,032,659	17,767,981	41,167,886
Total Recreation and Culture.....	28,807,810	20,032,659	17,767,981	41,167,886
Economic Development-Civic Center.....	15,432,113	11,593,922	11,457,570	25,312,347
Housing Supply and Conditions:				
Economic Development.....	6,922,322	6,999,177	7,010,429	10,113,620
Total Housing Supply and Conditions.....	6,922,322	6,999,177	7,010,429	10,113,620
Physical Environment				
Environmental Affairs.....	4,332,928	3,702,854	4,432,854	2,581,348
Public Lighting.....	63,015,232	60,900,219	63,844,219	77,738,330
Public Works.....	14,786,380	124,400,229	120,591,987	140,722,480
Total Physical Environment.....	82,134,540	189,003,302	188,869,060	221,042,158

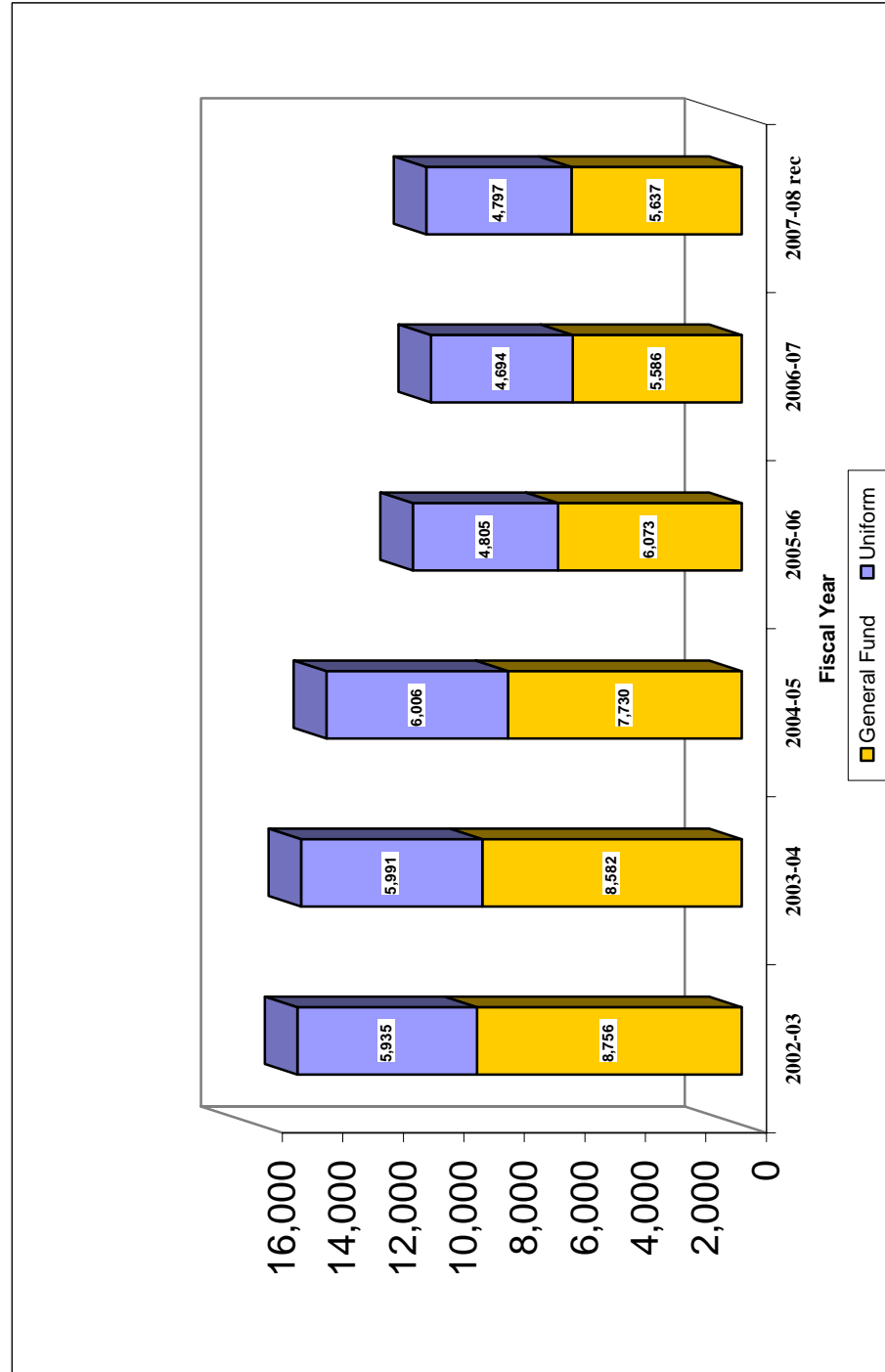
**General Fund and General Grants
Statement of Revenue, Expenditures and Changes in Fund Balance**

	2007-08 Recommended	2006-07 Estimate	2006-07 Budget	2005-06 Unaudited
Development and Management:				
Auditor General.....	3,090,670	2,678,365	2,998,365	2,078,922
Budget.....	2,834,834	2,557,838	2,745,106	2,620,033
City Clerk.....	3,689,652	3,383,658	3,860,724	3,889,629
City Council.....	14,719,406	12,495,218	14,925,349	11,959,982
Election Commission.....	11,203,717	8,575,762	8,246,333	10,112,115
Finance.....	37,030,227	32,744,694	33,920,694	33,976,336
Law.....	22,664,898	21,651,618	21,992,742	24,326,556
Mayor's Office.....	11,932,408	11,511,589	11,482,543	7,032,598
Human Resources.....	22,567,523	19,593,088	21,369,088	20,355,740
Information Technology Services.....	23,166,537	18,737,689	20,441,689	20,206,448
Communication Department.....	0	--	--	39,586
Zoning Appeals Board.....	854,555	768,353	841,653	744,814
Department of Administrative Hearings.....	2,199,607	2,168,976	2,233,976	1,569,736
General Services Department.....	67,215,677	63,189,325	59,264,014	--
Non Departmental.....	170,680,883	134,561,243	190,686,089	178,967,001
Total Development and Management.....	393,850,594	334,617,416	395,008,365	317,879,496
Capital Outlay				35,086,814
Debt Service:				
Interest				
Bond Issuance Costs				25,234
Total Expenditures.....	1,219,934,245	1,210,089,555	1,264,261,916	1,411,600,785
Other Financing Uses - Transfers				
Other Funds:				
Major Street Fund.....	--	--	--	--
Community Development Block Grant Fund.....	--	--	--	--
Construction Code Fund.....	--	--	--	--
Detroit Building Authority.....	--	--	--	--
Human Services Fund.....	250,000	250,000	250,000	388,420
Federal Employment and Training Funds.....	2,000	2,000	2,000	376,275
Capital Projects Fund.....				
General Debt Service Fund.....	83,858,310	77,298,997	77,298,997	39,640,692
Airport Fund.....	582,137			
Urban Renewal Fund.....				
Transportation Fund.....	79,708,123	76,811,627	76,811,627	83,423,721
Trust and Agency Funds.....	11,557,283			
Housing				
Targeted Business Development.....				7,000,000
Components Units.....	20,730,840	25,972,270	25,972,270	
Payment to Refunded Debt Escrow				
Total Other Financing Uses.....	196,688,693	180,334,894	180,334,894	130,829,108
Total Expenditures and Other Financing Uses	1,416,622,938	1,390,424,449	1,444,596,810	1,542,429,893
Excess (Deficiency) of Revenues and Other Financing				
Sources Over/(Under) Expenditures and Other				
Financing Uses.....	0	124,781,146		
Cumulative Effect of Change in Accounting Principle.....	--	--	--	--
Net Change in Fund Balance.....	--	--	--	--
Increase in Inventories.....	--	--	--	--
Fund Balance at End of Year.....		(30,622,889)		

Source: Comprehensive Annual Financial Report, Budget

Note: Fund Balance: Governmental funds report reservations of fund balance for amounts that are not available for appropriation or are legally by outside parties use for specific purposes. Designation of fund balance represent tentative City plans that are subject to See the Surplus/Deficit Schedule and Budget Fund History for more information on General Fund Balance History and Budget Stabilization Fund History.

**CITY OF DETROIT FISCAL YEAR 2007-08 RECOMMENDED BUDGET
GENERAL FUND POSITIONS**



SUMMARY – GENERAL FUND

SUMMARY OF APPROPRIATIONS-EXPLANATIONS OF CHANGES APPROPRIATIONS BY OBJECT (General Fund)

	2006-07 Budget	2007-2008 Recommended	Difference	Percent Change
Salary and Wages	443,142,410	469,046,094	25,903,684	5.85%
Employee Benefits	353,409,011	368,574,180	15,165,169	4.29%
Prof and Contr Services	41,425,503	51,465,323	10,039,820	24.24%
Operating Supplies	60,239,033	65,250,346	5,011,313	8.32%
Operating Services	270,651,778	189,165,290	(81,486,488)	(30.11%)
Capital Equipment	2,562,330	2,635,681	73,351	2.86%
Capital Outlays	323,879	4,613,879	4,290,000	13.24%
Fixed Charges	77,338,997	83,898,309	6,559,312	8.48%
Other Expenses	195,503,870	181,973,836	(13,530,033)	(6.92%)
Total	\$1,444,596,811	\$1,416,622,938	(27,973,872)	(1.94%)

❖ **Salary and Wages** – The increase of \$25.9 million or 5.8% is attributed to the restoration of the 10% DOWOP days and the Act 312 Arbitration Award for Police and Fire uniform personnel. The increase represents additional funding for uniform, seasonal and civilian personnel.

❖ **Employee Benefits** – The overall increase of \$15.1 million is for uniform employee benefit pensions and hospitalization for active and retirees for Police and Fire and general city active and retired employees.

- **Pension** increased by \$4.9 million due to increase in uniform salaries.
- **Pension** – UAAL increased by \$3.3 million according to the POC debt schedule.
- **Hospitalization** - increased by \$5.5 million an average increase of 4%. This includes a full year cost savings of \$35 million and significantly lower our rate increases.

- **Unused Sick Leave** – increased by \$1.5 million reflecting actual expenses.

❖ **Professional and Contractual Services** – The 2007-2008 Recommended Budget includes a net increase of \$10 million for this category. The primary reasons for the increases are in the area of janitorial, security and inventory/fleet management for Civic Center and General Services Department, a total of \$4.5 million is recommended. Election Commission contractual expenses increased by \$2.1 million to administer the three (3) scheduled Elections for the upcoming fiscal year. A net increase of \$1.1 million in the Police Department for Public Acts 301 and 302 Trainings, Police Lieutenant and Police Sergeants promotion assessment and technical support for software and hardware maintenance. Health Department increased by \$776,920

for medical organizations, vision and hearing technicians, billing/coding individuals and medical doctors expenses. Information Technology Services contractual services increased by \$456,104 for PC Technicians, and the Auditor General contractual expenses increased by \$192,000 to cover expenses pertaining the Comprehensive Annual Financial Report (CAFR).

- ❖ **Operating Services** –The major reason for this reduction of \$81.4 million is due to the GDRRA tipping fee being transferred from the General Fund to the newly established Solid Waste Management Fund.
- ❖ **Operating Supplies** – This category increased by \$5.0 million of which \$2.4 million is for electricity-purchase in Public Lighting Department and \$1.6 million for hardware maintenance in Information Technology Services Department. \$1.0 million in the utilities-gas, fuel and telecommunications account for General Services Department.
- ❖ **Capital Outlays** – This category increase of \$4.2 million is essentially for capital improvements of major repair-buildings for the Recreation Department, as earmarked from the Casino Percentage Payment.

SUMMARY – GENERAL FUND

- ❖ **Fixed Charges** –The net increase of \$6.5 million is primarily for the debt service for the DHRMS HR Payroll Project.
- ❖ **Other Expenses** – The overall reduction of \$13.5 million in this category is due to the reduction of the prior year deficit of \$32.2 million offset by an increase of \$24.9 million for the General Fund Subsidy for Solid Waste Management Fund (\$21 million) and D-DOT operations (\$2.0 million), as well as a decrease of \$5.3 million in the improvement fund accounts and a decrease of \$1.2 million in the grant – contributions-cash account.

CITY OF DETROIT
General Fund Revenue History

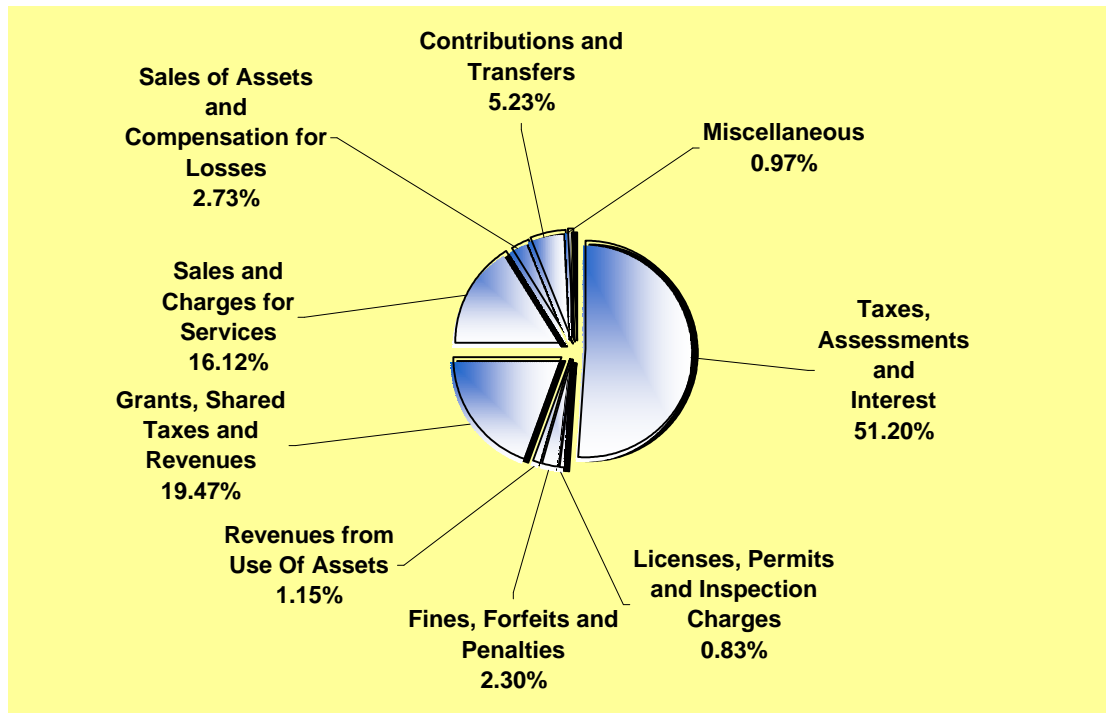
	2007-08 Recommended	2006-07 Budget	2005-06 Budget	2004-05 Budget
GENERAL CITY AGENCIES				
EXECUTIVE AGENCIES				
Arts.....	\$0	\$0	\$0	\$0
Budget.....	0	0	0	0
Civic Center.....	6,663,854	8,011,607	8,503,809	9,217,661
Communication and Creative Services.....	0	0	0	220,821
Consumer Affairs.....	0	0	1,675,000	890,124
Department of Culture, Arts and Tourism.....	0	0	0	1,040,653
Department of Public Works.....	11,768,678	84,113,254	22,342,966	44,601,990
Detroit Workforce Development Department.....	0	0	0	0
Environmental Affairs.....	4,178,240	4,234,400	3,285,135	3,442,453
Finance.....	9,755,067	7,028,996	7,488,059	8,232,610
Fire.....	19,431,913	17,370,535	17,718,064	13,271,720
Department of Health and Wellness Promotion.....	13,662,084	12,687,502	15,435,368	17,679,491
Historical.....	0	0	423,984	414,134
Human Resources.....	10,854,903	11,151,042	12,311,588	14,803,856
Human Rights.....	1,353,000	0	0	61,200
Human Services.....	0	0	0	300,000
Information Technology Services.....	1,320,694	1,463,734	1,506,201	747,305
Law.....	3,149,357	3,149,357	3,114,357	3,114,357
Mayor's Office.....	603,206	796,784	0	0
Planning & Development.....	13,065,000	30,558,330	41,299,315	34,516,582
Police.....	80,691,656	70,122,658	66,133,554	72,713,106
Public Lighting.....	58,643,738	51,931,116	50,938,116	54,958,300
Recreation.....	1,548,996	2,789,829	3,171,044	2,957,602
Senior Citizens.....	0	0	200,000	200,000
Zoological Institute.....	0	0	11,250,584	9,666,530
Department of Administrative Hearings.....	887,067	1,115,941	1,644,000	579,190
Office of Homeland Security.....	57,370	45,000	0	0
General Services.....	13,628,712	5,945,281	0	0
LEGISLATIVE AGENCIES				
Auditor General.....	0	250,000	173,000	240,000
Board of Zoning Appeals.....	105,000	105,000	171,500	120,000
City Council.....	0	0	0	2,175
Ombudsman.....	0	0	0	0
City Clerk.....	0	0	0	0
Election Commission.....	1,597,120	5,000	3,000	3,000
JUDICIAL AGENCY				
36th District Court.....	23,032,955	24,155,602	23,353,304	21,752,339
OTHER AGENCIES				
Non-Departmental.....	1,126,172,550	1,093,215,843	1,095,107,674	1,259,498,578
TOTAL GENERAL CITY AGENCIES.....	1,402,171,160	1,430,246,811	1,387,249,622	1,575,245,777
Debt Service Fund.....	0	0	0	0
ENTERPRISE AGENCIES				
Airport.....	0	0	0	0
Buildings & Safety.....	0	0	0	0
Department of Transportation.....	0	0	0	0
Municipal Parking.....	14,451,778	14,350,000	13,140,000	12,260,000
D.W.S.D.- Water Supply.....	0	0	0	0
D.W.S.D.- Sewage Disposal.....	0	0	0	0
Library.....	0	0	0	0
TOTAL ENTERPRISE AGENCIES.....	14,451,778	14,350,000	13,140,000	12,260,000
GRAND TOTAL.....	\$1,416,622,938	\$1,444,596,811	\$1,400,389,622	\$1,587,505,777

Source: Redbook

CITY OF DETROIT
SUMMARY OF 2007-2008 MAYOR'S RECOMMENDED BUDGET - REVENUES BY MAJOR CLASSIFICATION GENERAL FUND

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
GENERAL CITY AGENCIES										
EXECUTIVE AGENCIES										
A12000 Budget Department.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$0
A14000 Civic Center.....	.....	.....	.....	6,620,620	.....	33,234	.....	.....	10,000	6,663,854
A19000 Department of Public Works.....	.....	6,113,589	.....	119,616	.....	5,499,974	.....	.....	35,499	11,768,678
A21000 Detroit Workforce Development Department.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A22000 Environmental Affairs Department.....	.....	.....	4,110,240	.....	.....	68,000	.....	.....	.....	4,178,240
A23000 Finance Department.....	.....	.....	33,220	.....	.....	9,721,847	.....	.....	.....	9,755,067
A24000 Fire Department.....	.....	2,260,000	.....	.....	.....	17,096,117	.....	.....	55,796	19,431,913
A25000 Dept of Health and Wellness Promotion.....	.....	1,232,064	.....	250,000	.....	12,150,020	20,000	.....	30,000	13,662,084
A28000 Human Resources Department.....	.....	.....	.....	.....	.....	10,854,303	.....	.....	600	10,854,903
A29000 Human Rights Department.....	.....	.....	.....	.....	.....	1,353,000	.....	.....	.....	1,353,000
A30000 Human Services Department.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A31000 Information Technology Services Department.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A32000 Law Department.....	.....	.....	.....	.....	.....	1,010,564	.....	.....	310,130	1,320,694
A33000 Mayor's Office.....	.....	.....	.....	.....	.....	2,969,357	.....	.....	180,000	3,149,357
A36000 Planning & Development Department.....	.....	.....	.....	.....	100,000	.....	.....	.....	503,206	603,206
A37000 Police Department.....	60,000,000	2,070,000	250,000	.....	.....	15,091,656	13,000,000	.....	65,000	13,085,000
A38000 Public Lighting Department.....	.....	.....	.....	50,000	.....	54,237,004	10,000	.....	3,270,000	80,691,656
A39000 Recreation Department.....	.....	.....	.....	1,413,996	.....	10,000	.....	.....	4,356,734	58,643,738
A45000 Department of Administrative Hearings.....	.....	.....	.....	85	.....	886,982	.....	.....	125,000	1,548,996
A46000 Detroit Office of Homeland Security.....	.....	.....	.....	.....	.....	.....	57,370	.....	.....	57,370
A47000 General Services.....	.....	.....	.....	.....	.....	8,627,648	320,000	.....	4,681,064	13,628,712
LEGISLATIVE AGENCIES										
A50000 Auditor General.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A51000 Board of Zoning Appeals.....	.....	.....	.....	.....	.....	105,000	.....	.....	.....	105,000
A52000 City Council.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A53000 Ombudsperson.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A70000 City Clerk.....	.....	.....	.....	.....	.....	1,597,120	.....	.....	.....	1,597,120
A71000 Department of Elections.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A60000 36th District Court.....	.....	.....	10,700,000	.....	826,578	11,506,377	.....	.....	.....	23,032,955
OTHER AGENCIES										
A35000 Non-Departmental.....	685,250,545	20,000	3,000,000	7,901,000	274,952,278	75,566,544	25,330,994	74,051,189	100,000	1,126,172,550
TOTAL GENERAL CITY AGENCIES.....	\$725,250,545	\$11,695,653	\$18,093,460	\$16,355,317	\$275,878,856	\$228,384,747	\$38,738,364	\$74,051,189	\$13,723,029	\$1,402,171,160
A18000 Debt Service.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
ENTERPRISE AGENCIES										
A10000 Airport.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A13000 Buildings and Safety Engineering Department.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A20000 Department of Transportation.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A34000 Municipal Parking Department.....	.....	.....	14,451,778	.....	.....	.....	.....	.....	.....	14,451,778
A41000 Water Department.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A42000 Sewerage Department.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A72000 Library.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
TOTAL ENTERPRISE AGENCIES.....	\$0	\$0	\$14,451,778	\$0	\$0	\$0	\$0	\$0	\$0	\$14,451,778
GRAND TOTAL.....	\$725,250,545	\$11,695,653	\$32,545,238	\$16,355,317	\$275,878,856	\$228,384,747	\$38,738,364	\$74,051,189	\$13,723,029	\$1,416,622,938

CITY OF DETROIT
Summary of 2007-2008 Mayor's Recommended Budget
Major Revenue Sources - General Fund



REVENUE SOURCE	AMOUNT
Taxes, Assessments and Interest	\$725,250,545
Licenses, Permits and Inspection Charges	11,695,653
Fines, Forfeits and Penalties	32,545,238
Revenues from Use Of Assets	16,355,317
Grants, Shared Taxes and Revenues	275,878,856
Sales and Charges for Services	228,384,747
Sales of Assets and Compensation for Losses	38,738,364
Contributions and Transfers	74,051,189
Miscellaneous	13,723,029
TOTAL REVENUES	\$1,416,622,938

SUMMARY – GENERAL FUND REVENUES BY MAJOR CLASSIFICATION

TAXES, ASSESSMENT AND INTEREST

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$693,246,903	\$725,250,545	\$32,003,642	4.6%

This classification contains Real and Personal Property Tax, Municipal Income Tax, Utility Users Tax, Special Assessments, Industrial Facilities Tax and other Miscellaneous Taxes.

Municipal Income Tax - The 2007-08 budgeted projection is \$277.5 million, \$7.5 million increase from current budget. This recommendation is based on actual collections and growth rates of:

Fiscal Year	Collections (in millions)	% inc/dec
94-95	312.7	
95-96	335.8	7.4%
96-97	332.9	-0.9%
97-98	361.6	8.6%
98-99	370.4	2.4%
99-00	378.3	2.1%
00-01	341.0	-9.9%
01-02	323.5	-4.1%
02-03	310.9	-3.9%
03-04	290.3	-6.6%
04-05	282.5	-5.1%
05-06	284.1	0.0%
06-07 (est)	277.0	-2.5%
07-08 (bud)	277.5	

Methods included in analyzing this account include the input of two local economists Dana Johnson (Chief Economist, COMERICA) and David Sowerby (VP, Chief Market Analyst, LOOMIS SAYLES).

P.A. 500 of 1998 provides for the reduction of income tax rates in the City of Detroit over a 10 year period (7/1/99-7/1/08) for residents from (3% to 2%) and for non-residents (from 1.5% to 1%). In December 2003, and every December there after, the City applied for and received from the State Board of Administration a suspension of its income tax rate reduction. This is permitted under PA 500 of 1998 if 3 of 4 conditions are met. The suspension remains in effect for 1 year, currently until July 1, 2008. The income tax rates currently in effect for residents are 2.5% (non-residents 1.25%). In conjunction with the resident/non-resident income tax rate reduction, the City has implemented a phase out of the corporate income tax over the same time frame. This tax rate is currently at 1.0%. Beginning with the FY 2006 budget the personal exemption amount was lowered from \$750 to \$600. This action is estimated to generate \$2.5 million in revenues.

Property Tax - The Recommended current year property tax collections for FY 2007-08 is \$8.4 million higher than the current adopted budget. The following factors have the largest influence on this account:

- Taxable Valuation Estimates for FY 2007-08 have increased by 6.8% on the ad valorem roll and increased by 6.9% when the special acts tax rolls, which includes industrial facilities and neighborhood enterprise zone

SUMMARY – GENERAL FUND REVENUES BY MAJOR CLASSIFICATION

are included. An increase in the uncollectible property tax account (2%), in addition to adjustments to the 2007-08 tax levy is expected to lower property tax collections.

- The recommended collection factor for FY 2007-08 is 94%, which reflects an increase in delinquent property taxes. Current year delinquent real property taxes are transferred to Wayne County for collection after March 1st of the fiscal year. The City receives payment in advance for the delinquent property transferred to Wayne County from the revolving fund.
- The following is a history of general fund property tax collections:

(in millions)

FY	Curr Yr Coll	Delinq Coll	Total Coll	% Inc/ (Dec)
95	119.3	8.6	127.9	
96	121.7	8.6	130.3	1.8%
97	128.2	10.2	138.4	6.2%
98	132.8	11.2	144.0	4.0%
99	135.6	9.8	145.4	0.9%
00	143.7	12.0	155.7	7.0%
01	141.2	11.6	152.8	1.9%
02	151.6	18.1	169.7	11.2%
03	153.3	12.9	166.2	(2.1)%
04	171.8	12.9	184.8	11.2%
05	178.0	3.5	181.5	(1.8)%
06	183.4	1.2	185.3	2.1%
07(e)	174.0	1.9	175.9	(4.9)%
08(b)	173.5	6.9	180.3	N/A

Note: Fiscal Year 2003-04 through 2005-06 includes delinquent tax collections from Wayne County and from professional collectors.

In FY 2006-07, the city implemented a fee for service for refuse collection.

The 2.9928 garbage mills was eliminated on residential properties, and for FY 2007-08, the garbage mills is eliminated for all properties.

Prior Years Real Property Tax – The Recommended Budget includes \$1.2 million, a decrease of \$800,000 from previous year. Effective March 2004, the County began collecting delinquent real property tax for the City.

Prior Years Personal Property Tax – The Recommended Budget includes \$5.6 million for collection of personal property tax. This is an increase of \$4.9 million. An amnesty program will be conducted to enhance collections.

Utility Users Tax - The Recommended Budget includes \$60.0 million for Utility User's Tax, an increase of \$4 million. The estimate of Utility Users Tax receipts reflect current utility utilization levels and rates. Collection of amounts owed but under dispute was resolved without any gain or loss to the City. The Utility Users Tax Act permits a city with a population over 750,000 to impose a tax on public utility usage at a rate up to 5% of the usage on a monthly basis. The funds collected are restricted to the exclusive use of the hiring and retaining of police officers.

Wagering Taxes - The Recommended Budget includes \$191.48 million, an increase of \$6.6 million for a Gaming Excise Tax and additional revenues collected from licensed Casinos. This is based on 9.9 percent of total wagers less winnings paid daily (adjusted gross receipts). In September 2004, the State imposed an additional 2% on each casino; the current tax is 11.9

SUMMARY – GENERAL FUND REVENUES BY MAJOR CLASSIFICATION

percent. On January 1, 2006, the City began receiving an additional 1% of adjusted gross receipts as percentage payment revenue. In addition, the City will receive \$4 million from each casino when the casino reached a target amount of \$400 million in adjusted gross receipts. Two casinos reached the targeted amount in the previous year and is expected to do so again in

FY 2008. For FY 2007-08, two permanent Casinos will open generating enhanced revenue.

Sidewalk Construction Assessments - The City does not plan a sidewalk assessment program for the 2007-2008 fiscal year.

LICENSES, PERMITS AND INSPECTION CHARGES

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$9,275,708	\$11,695,653	\$2,419,945	26%

This classification contains various permits and licenses, Safety Inspection Charges and Construction Inspection Charges.

Safety Inspection Charges - The Recommended Budget includes \$2.3 million, an increase of \$770,000. This estimate is based on actual collections and an enhanced computerized billing system.

Construction Inspection Charges - The Recommended Budget includes \$5.3 million for construction inspection fees, an increase of \$1.5 million.

Business Licenses - The Recommendation includes \$1.5 million for Business Licenses and Permits, an increase of \$900,000 based on actual collections.

FINES, FORFEITS, PENALTIES

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$32,819,620	\$32,545,238	(\$274,382)	(0.8)%

This classification contains Ordinance, Court and Parking Fines, Property Tax Penalties and various Fines, Forfeits and Penalties.

Parking Fines - The Recommended Budget includes \$14.4 million for Parking Violation Fines, an increase of \$120,778.

Ordinance Fines - The Recommended Budget includes \$9.3 million for ordinance

fines collected from Traffic Court, a decrease of \$1.5 million.

Other Fines –\$250,000 is collected in Police for fines, a reduction of \$50,000 based on history.

Other Forfeits and Penalties – The Recommended Budget includes \$ 1 million, a decrease of \$540,000.

SUMMARY – GENERAL FUND REVENUES BY MAJOR CLASSIFICATION

Property Tax Penalty - The Recommended Budget includes \$3.0 million, an increase of \$1.5 million for penalty on delinquent property taxes.

Court Fines – The Recommended Budget includes \$400,000 for Court Fines, a \$210,000 increase.

Civil Infraction Fines – The Recommended Budget includes a decrease of \$56,160 for fines associated with property maintenance and zoning fines.

REVENUE FROM USE OF ASSETS

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$14,773,443	\$16,355,317	\$1,581,874	10.7%

This classification contains Earnings on Investments, various Interest Earnings, Building Rentals, Parking Facility Revenue, Marina Rentals, Concessions, Equipment Rentals.

Earnings on Investments - \$7.7 million is included in the Recommended Budget an increase of \$4.5 million from the current Budget. Increase due to improved investment activity.

Parking Facility Revenue - \$5,000 is recommended for revenues from parking facilities.

Building Rentals – The recommendation includes \$4.2 million for rental of city property, a decrease of \$1.2 million.

Miscellaneous Concessions - \$1.5 Million is included for concessions at Cobo Center. This is a decrease of \$327,000 based on collections.

Restaurant Concessions – \$1.5 million is recommended for concessions at Cobo Center, a decrease of \$256,500.

Rental Detroit Windsor Tunnel – No funding is recommended for the Tunnel, a reduction of \$680,000. A long term lease agreement included an upfront payment of yearly rentals will be completed in FY 2006-07.

Rental – Personal Comm – A decrease of \$327,000 is reflected in this account based on actual collections.

SUMMARY – GENERAL FUND REVENUES BY MAJOR CLASSIFICATION

GRANTS, SHARED TAXES AND REVENUES

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$284,138,683	\$275,878,856	(\$8,259,827)	(2.9)%

This classification contains State Shared Taxes, and Miscellaneous Grants.

History of State Revenue Sharing Collections General Fund (in millions)

Fiscal Year	Budget	Collect-ions	% Inc/Dec
88	251.3	247.9	
89	255.1	263.3	6.21%
90	289.2	282.2	7.18%
91	268.6	266.1	-5.71%
92	313.9	279.1	4.89%
93	253.3	256.2	-8.20%
94	281.9	266.4	3.98%
95	280.1	291.2	9.31%
96	303.1	316.1	8.55%
97	332.3	328.5	3.90%
98	333.9	330.1	0.50%
99	335.8	332.0	0.60%
00	332.0	332.7	0.20%
01	332.0	333.3	0.20%
02	332.0	334.3	0.30%
03	332.0	319.7	(4.16%)
04	310.8	286.5	(9.41%)
05	286.1	282.9	(1.20%)
06	283.5	279.4	(1.44%)
07 (est)	282.6	274.4	(2.93%)
08 (bud)	274.4	N/A	N/A

State Revenue Sharing - P.A. 532 of 1998 was passed which will freeze payments to the City of Detroit (cities in the State of Michigan with a population of over 750,000) at \$333.9 million (of which \$1.9 million will go to the Library) for 8 years from FY 1998-99 through FY 2006-07. This act also stipulates that for fiscal years in which State sales tax collections decrease from the previous fiscal year, the City's payments will also decrease in a like amount.

State Revenue Sharing Decreases

Date	% Cut	Amount
Dec. 2002	3.5%	\$11.7
Oct. 2003 (Budget)	3.0%	9.6
Dec. 2003	5.2%	19.9
Oct. 2003 Reduction – Sale Tax Decline		2.5
2004 Budget Reductions/Cuts	.7%	2.9
2005 Reduction		1.8
2006 Reduction		4.1
2007 Reduction		5.1
Total		\$57.6

Since December 2002, the City has experienced several decreases in revenue sharing payments to municipalities amounting to a \$57.6 million reduction. The legislation to amend Detroit's revenue sharing agreement was also enacted December 2002.

SUMMARY – GENERAL FUND REVENUES BY MAJOR CLASSIFICATION

SALES AND CHARGES FOR SERVICE

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$270,890,892	\$232,420,109	(\$38,470,783)	(14.2%)

This classification contains Hospitals and Clinics revenue, Maintenance and Construction, Electrical, Steam, Sale of Miscellaneous Supplies, Admission Fees, Recreation Fees, Golf Course, Administration Fees, other Fees, Cultural Reimbursement and other Reimbursements.

Public Lighting - The Recommended Budget includes \$52.3 million for sale of electricity, an increase of \$7 million. This is based on actual collections and an energy management contract that will allow for the maximization of this asset.

Street Fund Reimbursement - The Recommended Budget includes \$14.6 million for Street Fund Programs, an increase of \$1.6 million. This is funded by Michigan State Gas and Weight Tax Revenues and other related grants used for the construction and maintenance of major and local streets.

Personal Services - This category represents reimbursements from other city agencies for services. The Recommended Budget includes \$65.8 million, an increase of \$4.47 million. The increase is due to increased central staff service reimbursements.

Other Reimbursements - The Recommended Budget reflects an \$11 million increase from current budget due to Health grants, reimbursements for DHRMS, State reimbursement for the election, and a variety of other departments.

Other Reimbursements – Pension – The Recommendation includes an increase of \$2.6 million for reimbursement from the Pension Fund for their administrative costs.

Other Fees – The Recommended Budget includes an increase of \$908,059 for Other Fees in Fire Department related to EMS services.

Municipal Service Fee – The Recommended Budget includes \$16.6 million for municipal service fee, an increase of \$1.2 million. This fee is collected from casino operators for additional costs of the casinos to the city.

Solid Waste Fee – The Recommended Budget reflects a \$67 million reduction in the Solid Waste Fee. It is reflected in the newly established Solid Waste Fund.

SUMMARY – GENERAL FUND REVENUES BY MAJOR CLASSIFICATION

SALES OF ASSETS AND COMPENSATION FOR LOSSES

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$56,642,375	\$38,680,994	(\$17,961,381)	(31.7%)

This classification contains Insurance, compensation for losses, Recoveries, Sales of City Property and Sale of Equipment.

sales by Planning and Development plus surplus property. This classification contains

Sales of City Real Property - The Recommended Budget includes \$13 million for surplus property sales, a decrease of \$17 million from the current year. The recommendation is based on normal yearly

Recoveries - The Recommended Budget includes \$25.3 million for recoveries, a \$641,381 decrease.

Sale of Equipment – The Recommended budget includes \$340,000 for the sale of surplus equipment, a decrease of \$320,000.

CONTRIBUTION AND TRANSFERS

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$76,666,739	\$74,051,189	(\$2,615,550)	(3.4%)

Transfers from other Funds, Miscellaneous contributions and Prior Year Surplus.

Transfer from Other Funds – \$1.3 million decrease from current budget.

- **Supplemental Fees GDRRA** - The Recommended Budget includes a \$811,000 decrease from current Budget. The supplemental fees relate to the sales-leaseback transaction involving the sale of the Resource Recovery Facility. The city sold the facility to private investors on October 23, 1991. As part of the transaction, the city agreed to pay an outside operator of the facility a supplemental fee equal to the

amount of the lease payment the outside operator pays to the private investors. As part of the purchase price, the private investors took on a mortgage. The mortgage payment to the city equals the amount of the lease payment, which equals the supplemental fee.

- **Parking System Operating Advance** - \$11.6 million budgeted in the General Fund. This is a \$504,000 decrease from current budget.

Miscellaneous Contribution – The Recommended Budget includes \$10.4 million, a decrease of \$1.3 million.

SUMMARY – GENERAL FUND REVENUES BY MAJOR CLASSIFICATION

MISCELLANEOUS

2006-07 Budget	2007-08 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$6,142,448	\$9,745,037	\$3,602,589	58.6%

This classification contains miscellaneous receipts, Project Borrowings and Interagency Receipts.

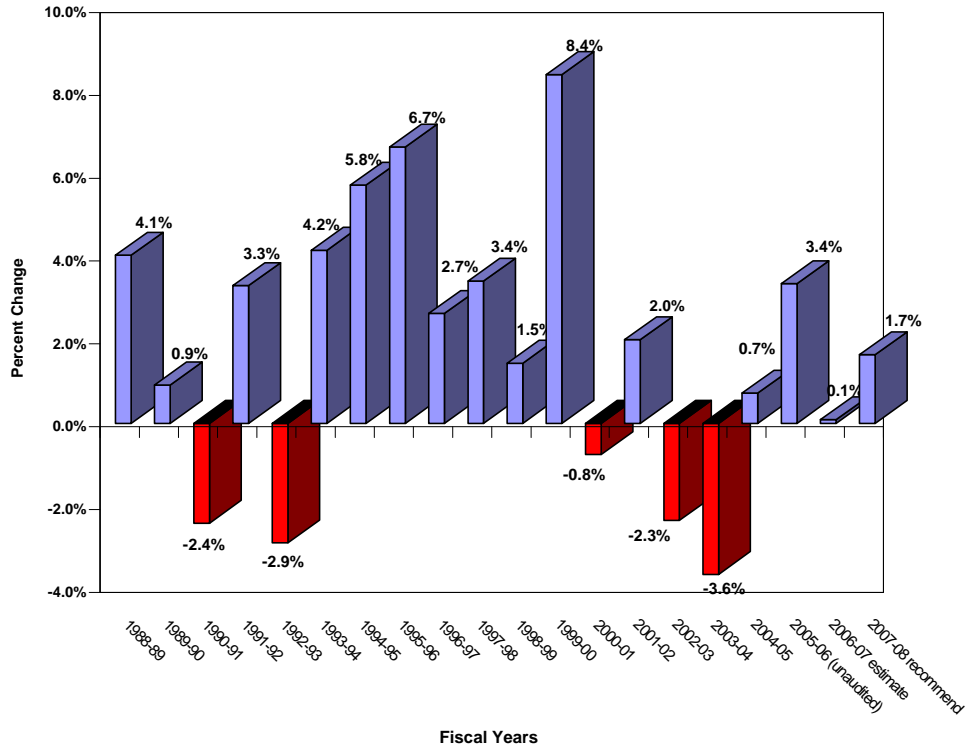
Miscellaneous Receipts - The Recommended Budget is a \$3.7 million increase from current budget. The increase is due to reimbursement to General Services for vehicle repair and

maintenance for the newly formed Solid Waste Fund.

- E911 Surcharge - The Recommended Budget includes \$3.2 million, a \$20,000 increase for 28 cents per month surcharge to phone bills so the City can continue to improve Police 911 and related communication systems

CITY OF DETROIT- GENERAL FUND

Percent Change in Major Revenue Sources



FISCAL YEAR	PROPERTY TAX	INCOME TAX	UTILITY USERS TAX	STATE REVENUE SHARING	CASINO WAGERING TAX	TOTAL	% Change
1988-89	119,876,137	283,749,003	51,228,062	263,336,813		718,190,015	4.1%
1989-90	118,682,602	267,685,618	56,295,133	282,210,803		724,874,156	0.9%
1990-91	119,879,456	273,173,278	48,271,755	266,091,970		707,416,459	-2.4%
1991-92	128,796,462	272,445,477	50,583,264	279,145,924		730,971,127	3.3%
1992-93	125,355,656	279,697,020	48,650,320	256,186,342		709,889,338	-2.9%
1993-94	122,717,732	296,888,378	53,593,661	266,369,531		739,569,302	4.2%
1994-95	128,628,234	312,710,316	49,632,997	291,159,098		782,130,645	5.8%
1995-96	128,617,493	335,755,333	53,906,871	316,055,989		834,335,686	6.7%
1996-97	140,446,673	332,899,906	54,641,394	328,507,496		856,495,469	2.7%
1997-98	144,067,977	361,602,189	50,144,609	330,115,576		885,930,351	3.4%
1998-99	145,459,046	370,417,475	50,924,267	332,003,165		898,803,953	1.5%
1999-00	155,665,928	378,256,650	54,504,747	332,662,624	\$53,429,861	974,519,810	8.4%
2000-01	152,810,738	341,003,997	54,270,230	333,318,615	85,793,174	967,196,754	-0.8%
2001-02	169,675,894	323,515,510	52,105,772	332,000,000	109,461,713	986,758,889	2.0%
2002-03	166,287,590	310,935,044	55,329,177	319,742,078	111,341,292	963,635,181	-2.3%
2003-04	184,765,334	290,614,837	50,473,815	286,479,535	116,145,598	928,479,119	-3.6%
2004-05	178,957,461	282,501,876	52,939,839	282,914,217	137,970,347	935,283,740	0.7%
2005-06 (unaudited)	185,318,391	284,111,220	60,019,626	280,818,221	156,588,917	966,856,375	3.4%
2006-07 estimate	175,858,000	277,000,000	60,000,000	274,402,278	180,460,000	967,720,278	0.1%
2007-08 recommend	180,322,729	277,562,000	60,000,000	274,402,278	191,480,000	983,767,007	1.7%

Note: Data based on actual collections (audited), except where indicated.

* Beginning with the 2003 taxes, the City transferred its current year real property delinquent tax roll to Wayne County for collection.

* In December 2003, December 2004, and most recently December 2005, the City received approval to suspend its income tax rate reduction. The current suspension expires July 1, 2007.

* FY2002-03 and FY2003-04 Casino Enhancement revenues received were \$55.250 million and \$46.750 million, respectively.

The first Casino-MGM opened in July 1999, followed by Motor City in December 1999 and Greektown in November 2000.

As of September 1, 2004, the State increased the wagering tax for Detroit an additional 2%, to the current rate of 11.9%.

As of January 1, 2006, the City began receiving an additional one percent (1% of adjusted gross receipts) payment as provided for in the operating agreements. The City will also receive \$4 million per casino upon the casino reaching \$400 million in adjusted gross receipts.

* Property Tax garbage mills of 2.9928 were eliminated in FY 2007 for residential properties and replaced with a garbage fee.

For FY 2007-08 garbage mills are eliminated on all property.